

Unrestricted General Funds

Component Summary (1078) Department of Health

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Alaska Pioneer Homes								
APH Payment Assistance	29,724.5	36,964.3	36,964.3	36,964.3	0.0	0.0	-36,964.3	-100.0%
Alaska Pioneer Homes Manager	1,362.2	1,740.0	1,740.0	1,740.0	0.0	0.0	-1,740.0	-100.0%
Pioneer Homes	2,220.4	4,199.5	4,199.5	4,199.5	0.0	0.0	-4,199.5	-100.0%
RDU Total:	33,307.1	42,903.8	42,903.8	42,903.8	0.0	0.0	-42,903.8	-100.0%
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	21,392.6	22,953.0	22,953.0	22,953.0	0.0	0.0	-22,953.0	-100.0%
RDU Total:	21,392.6	22,953.0	22,953.0	22,953.0	0.0	0.0	-22,953.0	-100.0%
Behavioral Health								
BH Treatment and Recovery Grai	7,445.7	5,247.6	4,797.6	4,797.6	7,555.6	8,455.6	3,658.0	76.2%
Alcohol Safety Action Program	1,914.1	1,827.2	1,827.2	1,940.8	1,867.9	1,867.9	40.7	2.2%
Behavioral Health Administration	9,102.0	11,089.8	10,981.8	10,868.2	10,986.6	11,186.6	204.8	1.9%
BH Prev & Early Intervntn Grants	1,660.9	1,728.3	1,728.3	1,728.3	2,628.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	6,297.8	6,294.8	7,294.8	7,294.8	0.0	0.0	-7,294.8	-100.0%
AK MH/Alc & Drug Abuse Brds	390.0	452.9	452.9	452.9	443.9	443.9	-9.0	-2.0%
Suicide Prevention Council	547.7	599.0	599.0	599.0	595.3	595.3	-3.7	-0.6%
Residential Child Care	3,025.0	3,153.1	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
RDU Total:	30,383.2	30,392.7	30,834.7	30,834.7	27,230.7	27,430.7	-3,404.0	-11.0%
Children's Services								
Children's Services Management	5,245.3	6,346.4	6,265.1	6,115.1	0.0	0.0	-6,265.1	-100.0%
Children's Services Training	818.6	852.1	852.1	911.1	0.0	0.0	-852.1	-100.0%
Front Line Social Workers	36,570.4	50,136.8	45,310.4	44,010.4	0.0	0.0	-45,310.4	-100.0%
Family Preservation	1,856.1	2,749.0	2,726.6	2,667.6	0.0	0.0	-2,726.6	-100.0%
Foster Care Base Rate	11,656.5	9,183.3	9,183.3	10,633.3	0.0	0.0	-9,183.3	-100.0%
Foster Care Augmented Rate	1,185.2	1,252.6	1,252.6	1,252.6	0.0	0.0	-1,252.6	-100.0%
Foster Care Special Need	6,078.2	7,156.6	7,098.9	7,098.9	0.0	0.0	-7,098.9	-100.0%

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Children's Services								
Subsidized Adoptions/Guardians	21,492.3	22,976.2	22,976.2	22,976.2	0.0	0.0	-22,976.2	-100.0%
RDU Total:	84,902.6	100,653.0	95,665.2	95,665.2	0.0	0.0	-95,665.2	-100.0%
Juvenile Justice								
McLaughlin Youth Center	17,825.1	18,607.2	18,451.9	18,498.0	0.0	0.0	-18,451.9	-100.0%
Mat-Su Youth Facility	2,570.2	2,716.1	2,716.1	2,680.2	0.0	0.0	-2,716.1	-100.0%
Kenai Peninsula Youth Facility	2,078.2	2,195.1	2,195.1	2,195.1	0.0	0.0	-2,195.1	-100.0%
Fairbanks Youth Facility	4,664.7	4,957.9	4,957.9	4,957.9	0.0	0.0	-4,957.9	-100.0%
Bethel Youth Facility	5,403.2	5,851.7	5,851.7	5,731.7	0.0	0.0	-5,851.7	-100.0%
Johnson Youth Center	4,351.9	4,845.5	4,845.5	4,763.2	0.0	0.0	-4,845.5	-100.0%
Probation Services	16,379.6	17,621.0	17,435.2	17,507.3	0.0	0.0	-17,435.2	-100.0%
Youth Courts	397.1	535.6	447.4	447.4	0.0	0.0	-447.4	-100.0%
Juvenile Justice Health Care	1,280.2	1,368.6	1,368.6	1,488.6	0.0	0.0	-1,368.6	-100.0%
RDU Total:	54,950.2	58,698.7	58,269.4	58,269.4	0.0	0.0	-58,269.4	-100.0%
Health Care Services								
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	287.2	203.2	203.2	203.2	180.7	180.7	-22.5	-11.1%
Residential Licensing	1,602.5	825.6	825.6	825.6	791.1	791.1	-34.5	-4.2%
Medical Assistance Admin.	5,450.0	6,140.3	6,140.3	6,140.3	5,842.0	5,842.0	-298.3	-4.9%
RDU Total:	7,339.7	7,323.0	7,323.0	7,323.0	6,967.7	6,967.7	-355.3	-4.9%
Public Assistance								
ATAP	2,465.8	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	56,578.5	57,646.1	57,646.1	57,646.1	57,646.1	57,646.1	0.0	0.0%
Child Care Benefits	6,576.0	8,570.2	8,570.2	8,570.2	8,468.8	8,468.8	-101.4	-1.2%
General Relief Assistance	577.9	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	13,737.0	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%

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Public Assistance								
Public Assistance Admin	2,289.5	2,093.3	2,093.3	2,093.3	2,049.0	2,049.0	-44.3	-2.1%
Public Assistance Field Svcs	26,491.7	19,653.7	18,795.5	18,795.5	17,636.5	17,636.5	-1,159.0	-6.2%
Fraud Investigation	764.8	911.2	911.2	911.2	897.0	897.0	-14.2	-1.6%
Quality Control	442.2	1,036.3	1,036.3	1,036.3	1,016.2	1,016.2	-20.1	-1.9%
Work Services	4.0	116.3	116.3	116.3	115.8	115.8	-0.5	-0.4%
Women, Infants and Children	134.4	566.0	566.0	566.0	564.7	564.7	-1.3	-0.2%
RDU Total:	110,061.8	109,378.0	108,519.8	108,519.8	107,179.0	107,179.0	-1,340.8	-1.2%
Senior Benefits Payment Program								
Senior Benefits Payment Program	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	20,808.1	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health								
Nursing	20,495.9	24,129.6	24,129.6	24,129.6	23,708.2	23,708.2	-421.4	-1.7%
Women, Children and Family Hea	2,238.9	2,614.9	2,614.9	2,614.9	2,581.4	2,581.4	-33.5	-1.3%
Public Health Admin Svcs	1,736.4	1,984.3	1,984.3	1,437.6	1,411.9	1,411.9	-572.4	-28.8%
Emergency Programs	2,279.2	2,310.2	2,235.2	2,235.2	2,289.9	2,289.9	54.7	2.4%
Chronic Disease Prev/Hlth Promc	2,177.4	2,070.2	2,025.2	2,571.9	5,249.9	5,249.9	3,224.7	159.2%
Epidemiology	1,628.5	2,107.2	2,107.2	2,107.2	2,078.2	2,078.2	-29.0	-1.4%
Bureau of Vital Statistics	0.0	286.6	286.6	286.6	282.0	282.0	-4.6	-1.6%
Emergency Medical Svcs Grants	2,532.0	2,632.4	2,632.4	2,632.4	2,632.4	2,632.4	0.0	0.0%
State Medical Examiner	3,026.4	3,387.7	3,387.7	3,387.7	3,325.8	3,325.8	-61.9	-1.8%
Public Health Laboratories	4,223.3	4,458.2	4,458.2	4,458.2	4,402.6	4,409.2	-49.0	-1.1%
RDU Total:	40,338.0	45,981.3	45,861.3	45,861.3	47,962.3	47,968.9	2,107.6	4.6%
Senior and Disabilities Services								
SDS Community Based Grants	10,876.9	11,774.6	11,524.6	11,524.6	11,774.6	11,774.6	250.0	2.2%
Early Intervention Learning Prgm	7,395.9	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%

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Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	10,378.1	11,602.9	11,539.9	11,539.9	11,380.8	11,380.8	-159.1	-1.4%
Genl Relief/Temp Assisted Living	6,728.3	7,141.4	6,976.5	6,976.5	6,976.5	6,976.5	0.0	0.0%
Governor's Cncl/Disabilities	25.0	51.4	51.4	51.4	75.0	75.0	23.6	45.9%
RDU Total:	35,404.2	37,994.8	37,516.9	37,516.9	37,631.4	37,631.4	114.5	0.3%
Departmental Support Services								
Public Affairs	164.1	223.2	223.2	202.7	159.3	159.3	-63.9	-28.6%
Quality Assurance and Audit	522.3	573.6	573.6	607.9	597.0	597.0	23.4	4.1%
Commissioner's Office	1,320.4	2,587.3	2,207.6	2,211.6	2,125.9	2,125.9	-81.7	-3.7%
Administrative Support Svcs	13,770.7	5,810.0	5,810.0	5,810.0	3,233.4	3,233.4	-2,576.6	-44.3%
Facilities Management	0.0	13.5	13.5	0.0	0.0	0.0	-13.5	-100.0%
Information Technology Services	12,087.5	2,567.5	2,567.5	2,563.2	1,907.2	1,907.2	-660.3	-25.7%
HSS State Facilities Rent	3,831.3	3,246.0	3,246.0	3,246.0	2,009.1	2,009.1	-1,236.9	-38.1%
Rate Review	1,133.4	1,363.4	1,363.4	1,363.4	1,332.9	1,332.9	-30.5	-2.2%
RDU Total:	32,829.7	16,384.5	16,004.8	16,004.8	11,364.8	11,364.8	-4,640.0	-29.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	861.7	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	861.7	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Medicaid Services	552,565.6	619,793.5	602,293.5	602,293.5	647,766.0	647,766.0	45,472.5	7.5%
Adult Prev Dental Medicaid Svcs	4,969.6	8,273.6	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
RDU Total:	557,535.2	628,067.1	610,567.1	610,567.1	656,039.6	656,039.6	45,472.5	7.4%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	632.5	632.5	632.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	632.5	632.5	632.5	100.0%
Unrestricted General (UGF):	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	918,249.4	-181,204.4	-16.5%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,031,501.1	1,123,764.7	1,099,453.8	1,099,453.8	918,042.8	918,249.4	-181,204.4	-16.5%